
PARKS, RECREATION & CULTURAL



Neighborhood & Leisure Services

MISSION STATEMENT

To enrich the quality of life for our customers through building and maintaining stable, healthy and livable neighborhoods by

Preserving and enhancing the urban environmental setting

Facilitating opportunities for self-renewal, skill building and fun

Ensuring safe and habitable conditions for existing buildings; and

Fostering citizen involvement and a greater sense of community pride.

DEPARTMENT OVERVIEW

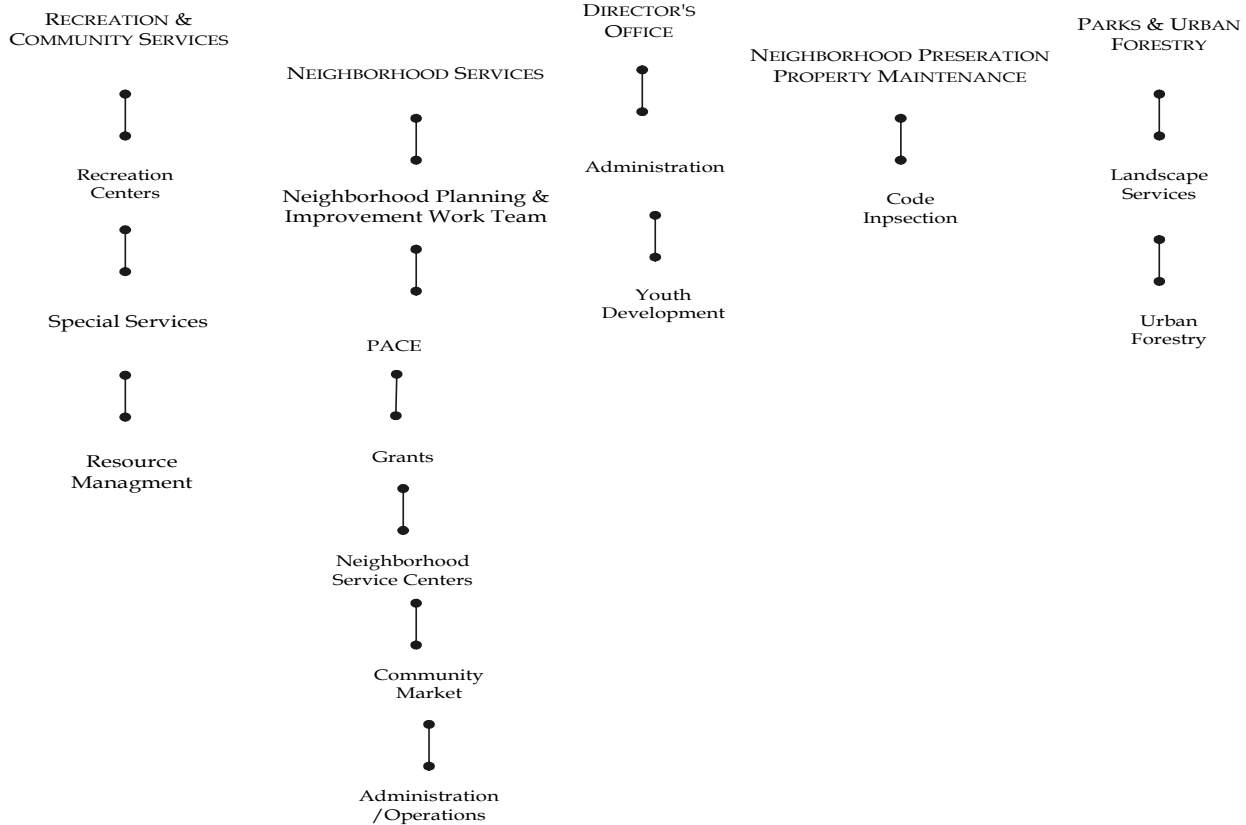
The Department of Neighborhood and Leisure Services consists of five divisions:

- ♦ Neighborhood Preservation,
- ♦ Neighborhood Services,
- ♦ Parks and Urban Forestry,
- ♦ Recreation and Community Services and
- ♦ Youth Development.

The Department is responsible for providing a wide range of municipal services that are an integral part to the development of healthy, livable and sustainable neighborhoods.

The services range from programs and services offered through twenty-four community recreation centers to a special services unit managed by the department; routine maintenance and beautifications of over 2500 acres of parks and public grounds; providing community enhancement programs for citizens; ensuring structural integrity of over 98,000 structures through code enforcement, and providing a strategic focus for youth development services and programs throughout the City of Norfolk.

NEIGHBORHOOD & LEISURE SERVICES



BUDGET HIGHLIGHTS

Neighborhood and Leisure Services operating budget includes a \$988,000 increase over FY03. The increase is a result \$910,600 of added cost for the City's contribution to the retirement plan a 1.5% Cost of Living Adjustment and 2.5% increment based on the employees anniversary date, benefits, as well as an adjustment for turnover.

The budget reflects personnel reductions of \$163,000 which freeze operating funds for two vacant code specialist positions and through staffing changes eliminates four additional positions for FY04. Service delivery improvements include decreases in waste disposal costs (\$10,000), offset with new equipment purchases \$20,000.

Funds to purchase a municipal grade stump grinder were added to the departmental budget to support Parks & Forestry services. The new grinder will increase efficiency through the re-use of grinded material and reduction of garbage disposal costs. Other enhancements include upgrading an existing temporary driver position to full time in support of the therapeutic recreation program. In an effort to improve customer service and efficiency a facility ID card system for the Vivian C. Mason Center is added to the departmental budget.

Safety related enhancements are added to the department's budget. They include two new Automated External Defibrillators that will be deployed to lifeguards manning the City's three beaches servicing over 114,000 users yearly.

Overall the operating budget includes enhancements to sustain a strong focus on customer service and high quality service delivery. These enhancements provide the

resources to ensure the department achieves the results desired by its customers.

KEY GOALS AND OBJECTIVES

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| <ul style="list-style-type: none">♦ Provide recreational and leisure services programming at 24 facilities.♦ Preserve and enhance the urban environmental settings, park amenities and open space.♦ Plan and maintain stable neighborhoods by preventing circumstances that threaten vitality. | <ul style="list-style-type: none">♦ Enforce the statewide building code through the inspection of existing neighborhood structures to ensure safe, habitable conditions.♦ Facilitate the development and implementation of a strategic action plan for citywide youth development programs and services. |
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PRIOR YEAR ACCOMPLISHMENTS

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| <ul style="list-style-type: none">♦ Completion of the new Titustown Recreation and Visual Arts Center.♦ Completed renovation of the Vivian C. Mason Arts & Technology Center.♦ Administered USDA food program with over 50,000 youth receiving breakfast and/or lunches during summer months.♦ Summer Reading Program held in partnership with Norfolk Public Libraries was attended by over 28,000 youth.♦ Completion of the first phase of the Elizabeth River Trail provides access for pedestrians and bicyclists along the Elizabeth River between Ghent and Downtown. | <ul style="list-style-type: none">♦ Maintained 60 miles of median and landscaped 2.7 miles of new ground.♦ Neighborhood University was recognized as a 2002 International City Management Association (ICMA) award winner at this year's conference in Philadelphia, PA. Since inception in 1999, there have been 319 graduates representing over 75 Norfolk neighborhoods.♦ Expanded department to include Youth Development Division to implement proactive approaches that build collaborative partnerships to ensure all Norfolk youth have an opportunity to develop into self-reliant, self-confident young adults. |
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Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	8,963,359	9,950,288	11,170,400	12,019,400
Materials, Supplies and Repairs	1,242,966	1,186,007	1,320,200	1,490,700
General Operations and Fixed Costs	742,093	718,457	718,700	723,300
Equipment	285,961	163,988	134,700	158,700
All- Purpose Appropriations	321,568	233,994	914,500	854,400
Total	11,555,947	12,252,734	14,258,500	15,246,500

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
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DIRECTOR'S OFFICE

Administration	273,476	381,100	482,400	6
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Provide leadership and direction.

Youth Development	0	0	132,000	3
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Serve youth, adults and community based organizations through a mobilization effort to get the community and its institutions to implement proactive approaches to youth development.

RECREATION & COMMUNITY SERVICES

Recreation Centers	1,911,312	2,184,700	2,218,100	38
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Provide recreational programming at 24 facilities.

Special Services	2,018,209	2,117,200	2,282,800	37
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Provide programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.

Resource Management	518,239	417,700	409,500	8
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Provide management and direction of the division.

PARKS & URBAN FORESTRY

Landscape Services	4,526,525	4,806,100	5,218,200	96
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Preserve and enhance environmental settings and assets of the City.

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Urban Forestry	1,085,273	1,110,600	1,192,200	23

Plant, maintain and protect trees, shrubs, and flowers on streets, public grounds and facilities, etc.

NEIGHBORHOOD SERVICES

Neighborhood Planning & Improvement Work Team	316,833	1,114,000	1,058,800	4
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Plan and maintain stable neighborhoods by preventing circumstances which threaten vitality. Build strong resident and City partnerships to plan, prioritize, and implement initiatives.

PACE	73,200	73,300	73,300	-
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Create opportunities for citizen involvement in crime reduction.

NEIGHBORHOOD IMPROVEMENT GRANTS

Administer grants for neighborhood improvement opportunities.

Community Market	0	11,100	0	0
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Provide neighborhoods with the opportunity to purchase locally grown food items, and to hold occasional social/group interaction and recreation activities.

Neighborhood Service Centers	35,652	463,300	493,400	11
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Provide a neighborhood contact point for citizen assistance, concerns and information.

Administration/Operations	80,494	0	0	0
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Provide administrative leadership and direction.

NEIGHBORHOOD PRESERVATION PROPERTY MAINTENANCE

Code Inspections	1,413,521	1,579,400	1,685,800	37
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Inspect existing structures to ensure safe, habitable conditions. Remove those buildings deemed unsafe and hazardous.

Total	12,252,734	14,258,500	15,246,500	263
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Strategic Priority: Parks & Urban Forestry

TACTICAL APPROACH:

To maintain a safe and healthy urban forest by pruning city trees on a 14 year cycle or better

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
The average number of trees pruned each year	8,194	7,500	7,500	7,500	0
Average cost per pruning	\$55	\$75	\$75	\$75	0
Percentage of pruning inspections adhering to ISA standards	95	95	95	95	0

TACTICAL APPROACH:

To keep Norfolk looking tidy and attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of mowing cycles during the growing season for schools, parks, public buildings and other utility turf.	20	20	20	18	-2
PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	\$1,500	0
Number of mowing cycles where turf grass is cut before it exceeds 6" in height	20	20	16	16	0

TACTICAL APPROACH:

To improve the value of urban forest by planting more trees than are removed each year

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
The average number of trees planted	1,331	1,500	1,548	1,406	-142
Average cost of tree removal	\$138	\$207	\$207	\$207	0
Percentage of trees needing replacement during the first year	6	6	6	6	0

Strategic Priority: Recreation & Community Services

TACTICAL APPROACH:

To operate a quality before and after school care center program for Norfolk youth

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of city operated before and after school care centers	6	10	10	10	0

Strategic Priority: Parks & Urban Forestry

Number of non-recurring enrollees	371	456	506	520	14
Revenue return vs. cost of services	159%	200%	160%	145%	15%
Average cost to operate a before and after school care center	\$19,127	\$24,000	\$32,000	\$35,000	\$3,000
Compliance with State standards of operation	97%	98%	98%	98%	0
Percentage of parents rating before and after school center operation as good to excellent	93%	95%	95%	95%	0

TACTICAL APPROACH:

To operate the City's 19 recreation centers in a proficient manner

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Average weekly hours opened per center	42%	45	45	45	0
Average cost to operate a city recreation center	\$87,500	\$90,743	\$111,496	\$122,000	\$10,504
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	93%	93%	93%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	3		3
Administrative Assistant II	MAP03	29,266	46,785	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Administrative Technician	OPS08	25,206	40,295	6		6
Applications Analyst	ITM04	45,238	72,319	1		1
Architect III	MAP12	51,061	81,628	1		1
Assistant Dir Neighbor/Leisure Services	SRM08	57,605	101,385	1		1
Assistant Supt of Parks/Forestry	MAP11	47,854	76,502	1		1
Business Manager	MAP08	39,572	63,258	1		1
Chief, Neighborhood Preservation	SRM05	48,026	84,525	1		1
City Forester	MAP10	44,882	71,750	1		1
Codes Enforcement Team Leader	MAP08	39,572	63,258	3		3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Codes Specialist	OPS10	29,537	47,217	25		25
Crew Leader I	OPS08	25,206	40,295	1		1
Dir of Neighbor & Leisure Services	EXE03	73,210	126,601	1		1
Environmental Health Asst I	OPS04	18,563	29,678	1		1
Equipment Operator II	OPS06	21,591	34,515	27		27
Equipment Operator III	OPS08	25,206	40,295	5		5
Facilities Manager	MAP08	39,572	63,258	5		5
Forestry Crew Leader	OPS10	29,537	47,217	5		5
Forestry Supervisor	MAP08	39,572	63,258	1		1
Groundskeeper	OPS04	18,563	29,678	28		28
Groundskeeper Crew Leader	OPS08	25,206	40,295	27		27
Horticulturist	MAP07	37,198	59,469	2		2
Housing Financial Advisor	CTY8	29,454	46,820	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Lifeguard	OPS05	20,010	31,990	6		6
Maintenance Mechanic I	OPS07	23,318	37,280	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	4		4
Maintenance Mechanic III	OPS10	29,537	47,217	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	5		5
Maintenance Worker I	OPS03	17,236	27,557	1		1
Maintenance Worker II	OPS04	18,563	29,678	1		1
Management Analyst II	MAP08	39,572	63,258	2		2
Manager of Neighborhoods	MAP11	47,854	76,502	1		1
Messenger / Driver	OPS03	17,236	27,557	0	1	1
Office Aide	OPS01	14,901	23,823	4		4
Office Assistant	OPS03	17,236	27,557	4		4
Program Administrator	MAP08	39,572	63,258	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Public Relations Specialist	MAP07	37,198	59,469	1		1
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Recreation Specialist	OPS09	27,273	43,604	25		25
Recreation Supervisor	MAP05	32,945	52,668	20		20
Senior Codes Specialist	OPS12	34,740	55,535	1		1
Senior Recreation Supervisor I	MAP06	34,994	55,943	1		1
Senior Recreation Supervisor II	MAP08	39,572	63,258	11		11
Support Technician	OPS06	21,591	34,515	10		10
Supt of Parks and Forestry	SRM06	50,955	89,681	1		1
Supt of Recreation	SRM05	48,026	84,525	1		1
Therapeutic Recreation Specialist	OPS10	29,537	47,217	2		2
Tree Trimmer	OPS08	25,206	40,295	4		4
Youth Development Manager	MAP10	44,882	71,750	1		1
Total				262	1	263

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Civic Facilities

MISSION STATEMENT

Our mission is to provide a wide variety of events, spaces and services that our diverse patrons and clients desire and deserve. The Department of Civic Facilities shall utilize all resources necessary for the proper management, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an

exhibition/convention hall, and museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events in all of our facilities that attract citizens from the entire region to come and spend time in our City and at our events.

DEPARTMENT OVERVIEW

The Department of Civic Facilities manages 8 facilities for the City:

- ◆ SCOPE
- ◆ Chrysler Hall
- ◆ Exhibition Hall
- ◆ Wells Theater
- ◆ Harrison Opera House
- ◆ Harbor Park
- ◆ MacArthur Memorial
- ◆ And very soon the Attucks Theater.

With seventy full-time employees as well as numerous contract and temporary staff that are currently in a reorganization plan, this department's budget is customer driven. This year's budget will enable us to mold our staff to follow a new vision, a mission, and some new

departmental goals. In addition to the aforementioned facilities, it is expected that the Crispus Attucks Theater will be online in FY2004 making it eight venues in operation for our department's management. It is anticipated that we will service more than 1.3 million people at over 700 events during the year. As a result of improving our processes and reengineering our department it is the job of this organization to make sure that the people who do attend events here are comfortable, receive first class customer service and leave the event wanting to come back and attend more events in the future. We partner with other departments to attract events for the long term and generate revenue stream for the City.



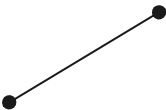
DIRECTOR OF
CIVIC FACILITIES



HARBOR PARK

CULTURAL & CONVENTION
CENTER

MACARTHUR
MEMORIAL



Operations & Engineering

Event Coordination

Museum Services



Finance & Box Office

Archives & Research



Marketing &
Administration

Visitors & Education



Administration

BUDGET HIGHLIGHTS

The total FY04 approved budget for the Department of Civic Facilities is \$4,571,900. This net increase of \$391,200, over FY03 funds increases for salaries and benefits, as well as an adjustment for turnover. The budget provides for the city's retirement increase of \$208,595, continues concerted efforts to make visible facility improvements, incorporates one (1) position added in FY03 of over \$40,000, and accommodates other adjustments, including a phase of a departmental reorganization.

This year, the Department of Civic Facilities has several challenges that it needs to accomplish in order to continue to move forward as a destination for our citizens:

Continue to Grow our Events: Our budget enables us to be proactive in bringing new events to the City. Our goal is to expand the number of events we book in our facilities.

- ♦ **Continue to Improve Our Facilities:** To garner those events, our budget provides for improvements of the conditions in our facilities. This year's budget continues a steady improvement program to upgrade all of our venues and this budget, along with our Capital Improvement Program projects, will continue to do just that.

- ♦ **Continue to Grow Our Revenue:** We are seeing an increase in some of our revenue streams such as ticketing and food and beverage sales. We will continue that trend. We therefore need to grow some of our

ancillary streams for those changes as well as develop new events to fill the void.

- ♦ **Continue to Develop Our Staff:** We have employed many new people in the Department over the past 18 months; this year's budget provides for the hiring of additional staff to vacant positions. To bring these staff members up to speed in terms of where we want to go as a Department is key for meeting our goals. Our budget offers us the opportunity for training all staff to the performance levels required, providing service as well as rudimentary aspects of facility management.

Continue to Develop the Quality of Life Aspects for Downtown: We recognize that we are a contributor to the health of the downtown area and the City as a whole. This year's budget continues to bring events and manages events in a way that enhances that quality of life. It is to improve traffic flow around our facilities. It is to improve the appearance of our grounds. It is to provide better directional signage for people to be able to find their way here and find their way out. Most importantly, our budget gives us the means to work with other Departments and businesses in a synergistic manner to grow the quality of life in Norfolk and generate customers who visit us over and over again

KEY GOALS AND OBJECTIVES

- ♦ **Financial:** That we are operated efficiently; that we are competitive in a competitive market; that we are adaptable to changes in the entertainment industry. These are measured by our revenue growth, increases in event days and sales of tickets

- ♦ **People:** that we treat all people with respect; that we provide employees an opportunity to grow; that we foster teamwork in

an environment of mutual trust and honesty; that we provide excellent customer service, welcome people from all walks of life and recognize our staff for good work. This goal is measured by surveys of our customers and clients, by surveys of our staff and the number of grievances filed within our Department and by the growth in the variety of events we provide

- ◆ Facilities: That we operate clean and well maintained facilities; That our facilities are safe, well maintained and accessible and that we are host to a large variety of events. These goals are measured by the public perception of this Department, by surveys and feedback from our constituents, by the level of spending we have on CIP and other related projects and by the schedule of our events
- ◆ Quality of Life: That we are the cultural hub of the region; that we inspire people to have fun; that we provide educational opportunities for

our patrons; that our events contribute to a healthy downtown and the economic health of the City and region and that we honor our veterans and the life of General Douglas MacArthur. These are measured by the economic health of our City and downtown area; the popularity of events as measured through sales and reviews; by the attendance at educational events we provide to our citizens and by the diversity of our event offerings, especially in the arts.

PRIOR YEAR ACCOMPLISHMENTS

This Department has made solid advances in several areas from previous years. With a new department Mission as well as a new director and many new staff, we have been able to accomplish the following:

- ◆ Finalize a new agreement for Broadway shows that will bring seven shows each year to Chrysler Hall for the next five years,
- ◆ Add a new tenant to the SCOPE in Arena Racing,
- ◆ Help to finalize a new four year agreement with the Norfolk Admirals, secure ALH hockey in SCOPE, and reach agreement in principle with the Norfolk Nighthawks Arena II Football club for another three year agreement,
- ◆ Sold all of the add panels on the scoreboard for an increase in revenue.

- ◆ Reached agreement in principle for a new pouring rights agreements with Coke for five years, giving the City revenue and raised overall Department revenues by over 17%.

We also completed numerous projects in all of our facilities; both Capital Improvements Program projects and building repairs that have substantially upgraded or improved existing systems. These projects included a new outdoor marquee for SCOPE, new landscaping on the SCOPE plaza, new HVAC systems for MacArthur Memorial, Harrison Opera House and the Wells Theater. Significant repairs and improvements to Harbor Park were made. Improvements and repairs were made to the Harrison Opera House.

New contracts were enacted in the facility for food and beverage service, ticketing services, ushering services, security and equipment leasing. In the area of customer service, new initiatives in tracking complaints, setting up data bases, attending town hall meetings and responding quickly to client concerns were all initiated. The number of events we have hosted in our facilities.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
Personnel Services	1,896,839	2,167,135	2,285,300	2,675,200
Materials, Supplies and Repairs	1,401,018	1,389,116	1,289,800	1,314,900
General Operations and Fixed Costs	416,652	489,277	574,200	545,800
Equipment	25,404	298,130	31,400	36,000
Total	3,739,913	4,343,658	4,180,700	4,571,900

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
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HARBOR PARK

Operations & Engineering	247,733	248,900	248,900	0
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Provide service to support operating systems.
Ensures a well-maintained, safe and clean stadium facility.

CULTURAL & CONVENTION CENTER

Event Coordination	141,097	176,200	178,300	4
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Provide for event communication and production.

Operations & Engineering	2,824,551	2,551,100	2,870,400	41
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Provide service to support operating and production equipment. Ensures well-maintained, safe and clean facilities.

Finance & Box Office	264,267	353,500	342,300	8
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Provide financial support services to the organization

Marketing & Administration	386,281	354,700	411,300	8
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Provide programming to achieve highest level of enjoyment experience for customers.

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
MACARTHUR MEMORIAL				
Museum Services	41,109	379,900	405,200	4
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	40,266	200	200	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	515	41,600	42,400	2
Design and conduct educational programs, tours, etc.				
Administration	397,839	74,600	72,900	3
Provide overall management and coordination of services.				
Total	4,343,658	4,180,700	4,571,900	71

Strategic Priority: Economic Development and Community Building

TACTICAL APPROACH:

Provide a well-maintained, safe and clean facility for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of attendees	930,284	1,014,823	1,428,473	1,428,473	0
Number of events	229	249	302	302	0
Total Event Days	348	357	464	464	0

TACTICAL APPROACH:

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities.

Strategic Priority: Economic Development and Community Building

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of attendees	342,866	369,899	439,987	439,987	0
Number of events	378	409	459	459	0
Total Event Days	453	460	553	533	0

TACTICAL APPROACH:

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of researchers served	1,051	1,100	1,200	1,200	0
Number of educational programs	20,475	20,000	21,000	21,000	0
Number of attendees	58,671	61,927	58,000	60,000	2,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	1		1
Accountant II	OPS11	32,019	51,189	1		1
Accounting Supervisor	MAP09	42,127	67,349	1		1
Accounting Technician	OPS07	23,318	37,280	3		3
Administrative Secretary	OPS09	27,273	43,604	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Archivist	MAP06	34,994	55,943	1		1
Assistant Director Civic Facilities	SRM08	57,605	101,385	1		1
Box Office Manager	MAP08	39,572	63,258	1		1
Box Office Supervisor	MAP03	29,266	46,785	1		1
Carpenter II	OPS09	27,273	43,604	1		1
Crew Leader I	OPS08	25,206	40,295	2		2
Crew Leader II	OPS09	27,273	43,604	1		1
Curator	MAP07	37,198	59,469	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Custodian	OPS02	16,019	25,610	4		4
Director of Civic Facilities	EXE03	73,210	126,601	1		1
Electrician III	OPS10	29,537	47,217	1		1
Event Coordinator	MAP07	37,198	59,469	1	1	2
Event Manager	MAP09	42,127	67,349	1		1
MacArthur Memorial Director	SRM06	50,955	89,681	1		1
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Maintenance Supervisor II	MAP07	37,198	59,469	1	-1	0
Maintenance Worker I	OPS03	17,236	27,557	10		10
Maintenance Worker II	OPS04	18,563	29,678	9		9
Manager of Operations & Engineer	MAP10	44,882	71,750	1		1
Media & Promotions Manager	MAP08	39,572	63,258	1		1
Museum Attendant	OPS05	20,010	31,990	3		3
Office Aide	OPS01	14,901	23,823	1	-1	0
Operating Engineer I	OPS07	23,318	37,280	2		2
Operating Engineer II	OPS10	29,537	47,217	2		2
Operations Manager	MAP10	44,882	71,750	1		1
Painter II	OPS09	27,273	43,604	1		1
Plumber II	OPS08	25,206	40,295	1		1
Public Information Specialist I	MAP04	31,039	49,621	0	1	1
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Security Officer	OPS07	23,318	37,280	1	-1	0
Stage Crew Chief	OPS12	34,740	55,535	1		1
Stage Production Manager	MAP07	37,198	59,469	1		1
Support Technician	OPS06	21,591	34,515	2		2
Total				70	-1	69

Libraries

MISSION STATEMENT

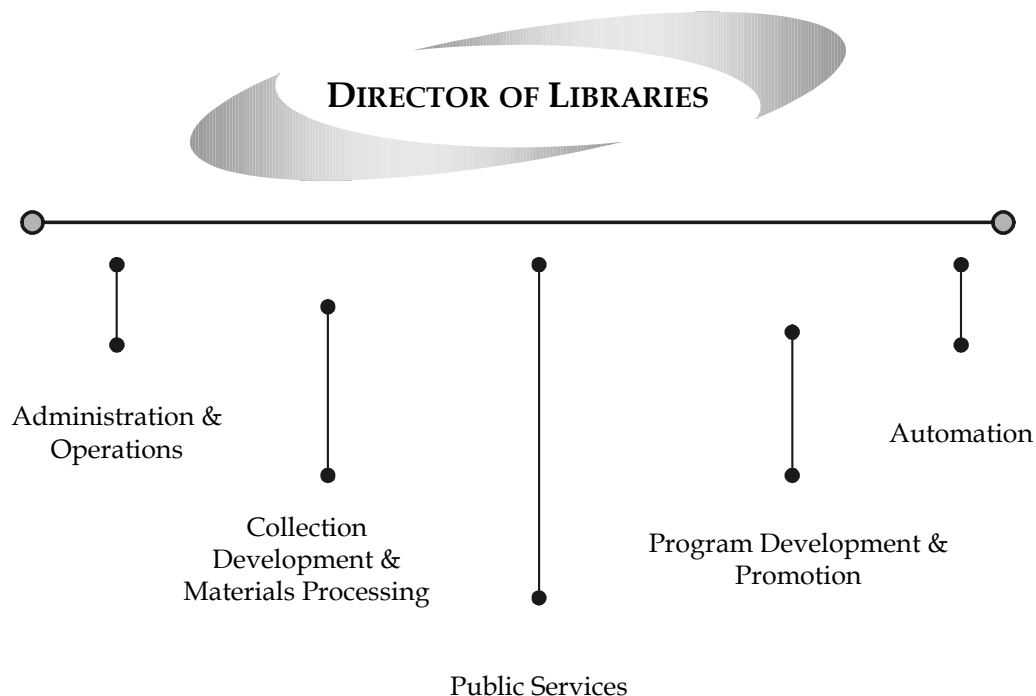
The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials; programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning,

cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions consisting of public services and support services. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 10 branches, the Homework Center, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn, the main library. These agencies report to the Public Service Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the

business office, automation department, technical services department and collection development department. These departments report to the Support Services Administrator who is also responsible for facilities oversight throughout the system. Both Administrators report to the Director. The Public Relations office, a 1.5 person operation responsible for creating promotional materials about library services, also reports to the Director.



BUDGET HIGHLIGHTS

The Public Libraries operating budget includes a \$558,200 increase over FY03, with approximately \$295,000 of the increase being attributable to the increase in required contributions to the City's retirement system. The increase is a result of added costs for the City's contribution to the retirement plan and a 1.5% cost of living adjustment and 2.5% increment based on the employees' anniversary date and other salary and benefit adjustments. The budget does not reflect any service level reductions or enhancements.

STRATEGIC BUILDING PLANNING: Continued North Anchor planning: branch design, services, collection, furnishings, interim services, and staffing needs. Fund-raising initiatives with Norfolk Public Library Foundation began, and community focus groups for service discussions

plus continued cosmetic refurbishment for neighborhood branches.

PUBLIC SERVICES: Secured funding for public programming, public computer labs and training opportunities. Used special project funds to redesign circulation desks at 4 branches to provide ADA and "child-friendly" accessibility, and continue to expand the Treasure Truck Program, teen centers, and programming at branches.

STAFF SUPPORT: Design and implement staff orientation and training modules, reorganize business office responsibilities and activities for improved staff response, continue ergonomics improvements of staff workstations, and implement business efficiency tracking procedures

KEY GOALS AND OBJECTIVES

- ♦ Continue to support lifelong learning through programming, collections, and computer literacy classes.
- ♦ Continue to promote and support pre-literacy and literacy skills for youth, through our partnership with schools, educational organizations, and coordinated library activities.
- ♦ Continue community outreach through the bookmobile and treasure truck and community partnerships

- ♦ Develop/update technology plan to incorporate use of modern technologies for access to information.
- ♦ Continue to support staff development to create a knowledgeable, high-caliber, service oriented library staff.

PRIOR YEAR ACCOMPLISHMENTS

STRATEGIC BUILDING PLANNING: Worked with NRHA, UDA and North Anchor Branch library planning team along with community input to incorporate Ocean View Corridor Plan goals into the branch planning. Significant interior cosmetic refurbishments of Little Creek and Horace C. Downing branches were made. Four new computers were added to 8 branches, and 4 new computer labs in 4 branches.

ALL NORFOLK READS: Coordinated citywide reading/race relations initiative.

LITERACY: The Treasure Truck program became a full-time library outreach literacy initiative. Participation in programs included: 3,811 children and 471 adults, and over 2,000-class attendance at 400 technology classes offered. Creation of on-line learning courses in resume' writing, learn a

test, and homework helpers were added to the NPL website.

PARTNERSHIPS: This year Norfolk Public Libraries partnered with a multitude of both non-profit and for profit organizations to provide programming in literacy, cultural entertainment, festivals, reading clubs, and assistance for targeted community groups, such as seniors, teens etc., and raising awareness in topics such as gardening, environmental issues, etc.

PROGRAMMING: The library is dedicated to developing programs that are literature/culturally based and improve language skills, promote literacy, and encourage a lifelong love of libraries and literature. This year's highlight includes:

- ♦ "With Love From Me to You",
- ♦ Summer Reading Clubs,
- ♦ Teen Read Week activities,
- ♦ "Ocean in Motion" exhibits,
- ♦ Native American Storytelling,
- ♦ Adult and family programs at all agencies.

GRANTS: The NPL received over \$220,00 in grants for public programming in literacy, multicultural programs, author presentations, and special history months programs. Grants were also used to develop book and audiovisual collections and computer equipment replacements/upgrades.

Expenditure Summary				
	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	3,294,431	3,777,830	3,773,100	4,300,700
Materials, Supplies and Repairs	467,622	507,028	502,700	476,300
General Operations and Fixed Costs	130,687	280,523	186,800	233,600
Equipment	899,065	723,385	975,000	985,200
Total	4,791,805	5,288,766	5,437,600	5,995,800

Programs & Services				
	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Collection Development & Materials Processing	1,177,011	1,398,600	2,100,600	7

Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.

Public Services	2,865,509	2,821,900	2,193,600	57
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Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Automation	257,480	299,200	184,800	5
Automate staff and material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.				
Administration & Operations	924,493	815,500	1,443,100	9
Provide general operating support including security, utilities, training and development and system service development.				
Program Development & Promotion	64,273	102,400	73,700	1
Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.				
TOTAL	5,288,766	5,437,600	5,995,800	79

Strategic Priority: Community Building

TACTICAL APPROACH:

To provide increases in the scope, quantity and diversity of library material available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change %
Level of circulated materials	783,275	935,238	969,631	1,004,000	4%

TACTICAL APPROACH:

To provide increased staff support and equipment to maximize the usage of on-line databases and internet access by patrons.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Level of annual data hits made to Libraries	1,598,760	7,515,832	15,367,300	28,000,000	82%

TACTICAL APPROACH:

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
In-library visits	821,475	889,100	956,725	929,000	-3%

Strategic Priority: Community Building

Registered borrowers	189,749	196,816	203,886	216,000	6%
Reference output	678,753	876,726	1,065,699	1,300,000	22%
Number of programs	3,393	3,186	2,979	3,128	5%
Number of program attendees	50,465	61,102	71,739	62,000	-14%

TACTICAL APPROACH: Treasure Truck

To provide an understanding of the importance of reading to children by conducting off-site programs for children and parents and developing strong partnerships with community agencies, clubs and organizations.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Off- site visits to children*	0	0	1988	2028	2%
Visits to teachers*	0	0	259	364	41%
Visits to classrooms*	0	0	139	142	2%
Book packets given away*	0	0	2247	4499	100%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	2		2
Administrative Assistant II	MAP03	29,266	46,785	1		1
City Historian	MAP07	37,198	59,469	1		1
Computer Operator II	ITO04	28,029	44,810	1		1
Custodian	OPS02	16,019	25,610	1		1
Data Quality Control Analyst	OPS08	25,206	40,295	1		1
Director of Libraries	EXE03	73,210	126,601	1		1
Librarian I	MAP05	32,945	52,668	9		9
Librarian II	MAP08	39,572	63,258	13		13
Librarian III	MAP09	42,127	67,349	4		4
Library Assistant I	OPS04	18,563	29,678	1		1
Library Assistant II	OPS05	20,010	31,990	14		14

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Library Associate I	OPS09	27,273	43,604	18		18
Library Associate II	OPS10	29,537	47,217	5		5
Library Public Services Administration	SRM08	57,605	101,385	1		1
Library Support Services Administration	SRM08	57,605	101,385	1		1
Office Assistant	OPS03	17,236	27,557	1		1
Public Information Spec II	MAP06	34,994	55,943	1		1
Senior Custodian	OPS03	17,236	27,557	1		1
Senior Micro Computer System Analyst	ITM01	37,292	59,618	1		1
Support Technician	OPS06	21,591	34,515	1		1
Total				79		79

Zoological Park

MISSION STATEMENT

The Virginia Zoological Park seeks to increase understanding of the world's flora and fauna and to add to the growing body of knowledge regarding them; to display animals respectfully in a manner that encourages their natural behavior; to conserve animals and their habitats; and to

offer opportunities for learning and enjoyments to the public. It will strive to fulfill this mission through education, conservation, research and recreation.

DEPARTMENT OVERVIEW

The Virginia Zoological Park is comprised of employees of the City of Norfolk and the Virginia Zoological Society. The Society provides the following support services for the zoo: development, membership, fund raising, marketing, food and retail services, special events and education. The City of Norfolk consists of the division of Animal Services, Horticulture Services, Maintenance and Administration. Animal

Services cares for and maintains the welfare of the animal collection, as well as oversees the security services of the zoo. Horticulture Services provides grounds maintenance for 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the zoo's infrastructure. Administration oversees visitor services and the operations of the zoo.

BUDGET HIGHLIGHTS

- ♦ The Zoological Park's operating budget includes a \$411,700 increase over FY03. The increase is a result of added costs for the City's contribution to the retirement plan of \$160,000, and a 1.5% cost of living adjustment and 2.5% increment based on the employees' anniversary date and other salary and benefit adjustments, one new position and additional funds for office equipment. The budget does not reflect any service level reductions.
- ♦ A new licensed veterinary technician position in FY-04 as recommended by the American Zoo and Aquarium Association. This position

will monitor all animal health, assist our veterinarian and order medical supplies

- ♦ Operating expenses have increased due to the expansion of the zoo's developed acreage with the completion and opening of the new African exhibits and Front Entrance/Education Complex
- ♦ Moderate increases in the building supplies account to maintain the facility and its infrastructure

KEY GOALS AND OBJECTIVES

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| <ul style="list-style-type: none"> ◆ Maintain AZA accreditation standards ◆ Provide the citizens of Hampton Roads a unique educational experience with expanded customer service with the opening of our new Front Entrance/Education Complex | <ul style="list-style-type: none"> ◆ Increase zoo attendance with the construction of new exhibits, the addition of new animals and promotional activities ◆ Continue Zoo development and expansion |
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PRIOR YEAR ACCOMPLISHMENTS

In FY-03, we completed and opened our African exhibits and our Front Entrance/Education Complex to the public

We were accredited by the American Zoo and Aquarium Association. We hired a new Executive Director to oversee City and Society operations

We purchased a new Point of Sale system for our expanded ticket booths to provide more efficient customer service for the increased visitation we are experiencing from the opening of our new exhibits

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,263,850	1,419,888	1,672,600	2,105,600
Materials, Supplies and Repairs	391,599	409,912	526,000	635,300
General Operations and Fixed Costs	233,603	268,445	287,700	325,900
Equipment	97,487	149,414	85,300	77,000
All- Purpose Appropriations	0	0	160,500	0
Total	1,986,539	2,247,659	2,732,100	3,143,800

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
ZOOLOGICAL SERVICES	1,833,878	2,203,400	2,574,400	35

Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.

HORTICULTURE SERVICES	413,781	528,700	569,400	11
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Provide maintenance of 55 existing Zoo acres that includes approximately 340 animal specimens, 42 plant beds and 63 exhibit plantings

Total	2,247,659	2,732,100	3,143,800	46
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Strategic Priority: Education

TACTICAL APPROACH:

Increase Zoo Attendance

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of visitors served	217,285	233,378	308,720	308,720	0
Level of increased attendance	-2.60%	6.80%	32%	0%	0%

TACTICAL APPROACH:

Pursue African animal acquisitions to exhibit to zoo visitors.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of Specimens	2	20	41	57	16
Level of Specimen Increase	3%	31%	105%	39%	39%

TACTICAL APPROACH:

Expand educational opportunities for people of varying backgrounds and disabilities.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of participants	181	190	194	211	17
Number of programs	7	8	9	10	1
Level of participation	90%	90%	92%	93%	1%

Strategic Priority: Education

TACTICAL APPROACH:

Maintain a high level of activity in Species Survival Plan

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of Plans	11	12	13	13	0
Level of participation	11%	12.50%	13.50%	13.50%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Assistant II	MAP03	29,266	46,785	1		1
Animal Registrar	OPS10	29,537	47,217	1		1
Animal Services Supervisor	MAP10	44,882	71,750	1		1
Assistant Supervisor of Animal Services	OPS13	37,727	60,314	2		2
Customer Service Representative	OPS04	18,563	29,678	1		1
Director, Virginia Zoological Park	EXE02	67,766	108,425	1		1
Elephant Manager	OPS12	34,740	55,535	1		1
Equipment Operator II	OPS06	21,591	34,515	1		1
Groundskeeper	OPS04	18,563	29,678	2		2
Horticulture Technician	OPS06	21,591	34,515	4		4
Horticulturist	MAP07	37,198	59,469	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Maintenance Mechanic I	OPS07	23,318	37,280	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	3		3
Maintenance Mechanic III	OPS10	29,537	47,217	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Security Officer	OPS07	23,318	37,280	4		4
Support Technician	OPS06	21,591	34,515	1		1
Supt of Virginia Zoological Park	SRM08	57,605	101,385	1		1
Visitor Services Coordinator	OPS09	27,273	43,604	1		1
Zookeeper	OPS08	25,206	40,295	14	1	15
Total				45	1	46